Regional Measure 1 Toll Bridge Projects

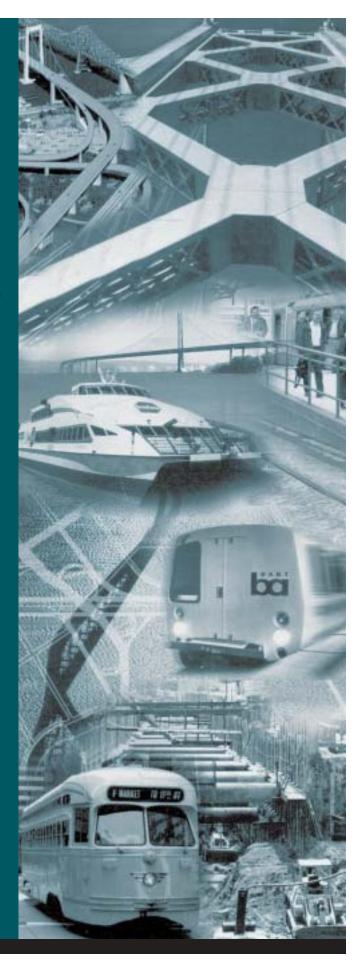
# Project Monitoring Program

JULY 2002 PROGRESS REPORT



Metropolitan Transportation Commission Bay Area Toll Authority

Released August 2002



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Ann Flemer

Deputy Director, Policy Therese McMillan

General Counsel Francis Chin

Manager of Finance Brian Mayhew Manager of Bridge and Highway Operations Rod McMillan

For additional information, please contact:

Peter Lee, Program Manager, RM-1 (510) 817-3206

(510) 817-3206 plee@mtc.ca.gov

Regional Measure 1 Toll Bridge Projects

# Project Monitoring Program

JULY 2002 PROGRESS REPORT



Prepared for
Metropolitan Transportation
Commission

Bay Area Toll Authority

Joseph P. Bort MetroCenter 101 Eighth Street Oakland, California 94607 Tel: 510-464-7700 TDD/TTY: 510-464-7769 Fax: 510-464-7848

Fax: 510-464-7848 E-mail: info@mtc.ca.gov Web: www.mtc.ca.gov



Prepared by
Bechtel Infrastructure Corporation



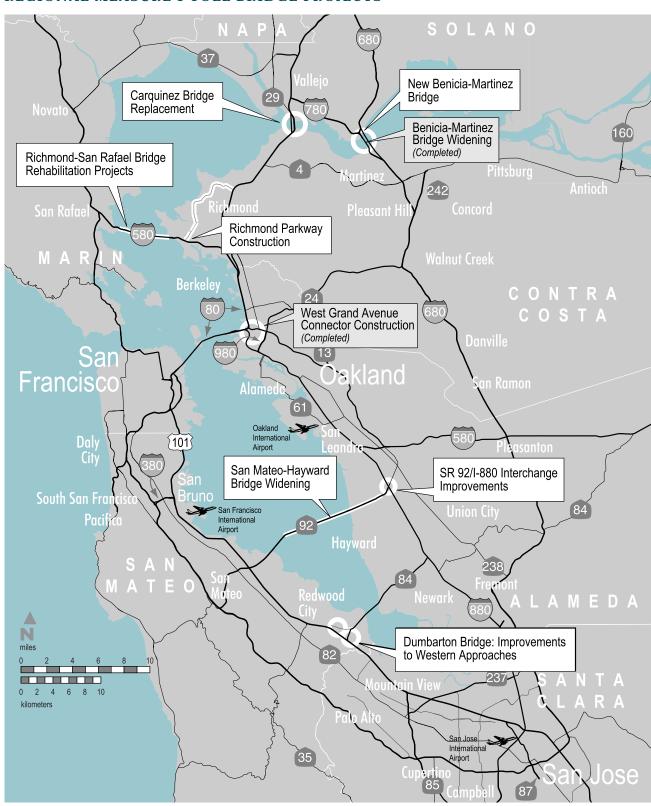
The following information is provided in accordance with California Government code Section 7550:

This document is one of a series of reports prepared for the Bay Area Toll Authority (BATA)/Metropolitan Transportation Commission (MTC) for the Regional Measure 1 Toll Bridge Program. The contract value for the monitoring efforts, technical analysis, and field site work which contribute to these reports, as well as the report preparation and production, is \$3,068,993.00.

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### REGIONAL MEASURE 1 TOLL BRIDGE PROJECTS



#### REGIONAL MEASURE 1 TOLL BRIDGE PROGRAM

In November 1988, Bay Area voters approved Regional Measure 1 (RM 1) and authorized a standard auto toll of \$1 for all seven state-owned Bay Area toll bridges. The additional revenues generated by the toll increase were identified for use for certain highway and bridge improvements, public transit rail extensions, and other projects that reduce congestion on the bridges.

RM 1 identified nine specific bridge and highway improvement projects as eligible for funding from the toll increase. The projects identified by RM 1 and their status of development are depicted in the map on the facing page and can be itemized as follows:

#### Northern Bridge Group Projects:

- 1. Widening of the existing Benicia-Martinez Bridge (completed; not included in this report)
- 2. Construction of a new bridge parallel to the existing Benicia-Martinez Bridge
- 3. Replacement of the existing western span of the Carquinez Bridge
- 4. Major rehabilitation of the existing Richmond-San Rafael Bridge
  - Trestle and fender rehabilitation
  - Deck rehabilitation
- Construction of an eastern approach (Richmond Parkway) between the Richmond-San Rafael Bridge and Interstate 80 near Pinole (non-Caltrans project)

#### Southern Bridge Group Projects:

- Construction of the West Grand Avenue connector to the San Francisco-Oakland Bay Bridge (completed; not included in this report)
- Widening of the existing San Mateo-Hayward Bridge and eastern approach to six lanes
- 3. Improvement of the Interstate 880/State Route 92 interchange
- 4. Improvements to the western approaches to the Dumbarton Bridge
  - US 101/University Avenue interchange reconstruction (non-Caltrans project; completed)
  - State Route 84 (Bayfront Expressway) widening.

#### MTC, BATA, AND THE CALIFORNIA STATE DEPARTMENT OF TRANSPORTATION (CALTRANS)

As the regional transportation planning agency for the San Francisco Bay Area, MTC is responsible for transportation planning, coordinating, and fund programming in the nine counties surrounding the Bay.

With SB 226, MTC, as the Bay Area Toll Authority (BATA), has also assumed certain duties previously held by the California Transportation Commission, including responsibilities for the programming, administration, and allocation of all toll revenues (excluding the seismic surcharge) from the state-owned toll bridges in the Bay Area.

Caltrans continues to be responsible for the ongoing operation of the state-owned bridges, including the collection of tolls, as well as the maintenance, rehabilitation, and capital improvement of the bridges.

#### PROJECT MONITORING PROGRAM

This report focuses on monitoring project cost and schedule performance for the Regional Measure 1 Toll Bridge Improvement Projects, as measured against approved budget and schedule milestones. The report provides comprehensive project status information at three levels of detail:

- Color-coded executive summary of Regional Measure 1 projects status (program level)
- Detailed status of individual bridge projects (project level)
- Supplemental project and contract information, including budget adjustments, approved construction change orders, and project and contract level cost data, in the appendices.

<sup>02009/July</sup> 1

# **EXECUTIVE SUMMARY - STATUS OF REGIONAL MEASURE 1 PROJECTS**

NORTHERN	BRIDGE GROUP	COST	SCHEDULE
New Benicia-N	Martinez Bridge		
Carquinez Brio	dge Replacement		
Richmond-Sai	n Rafael Bridge Rehabilitation		
Legend:	Green = no variance to current budget/schedule  Yellow = variance to current budget/schedule (trenc For Cost: Project (BATA) contingency use may be re For Schedule: Construction contract completion date	quired	an 3 months
	Red = variance to current budget/schedule, defined For Cost: Project budget change may be required For Schedule: "New facility open to traffic" date del	as follows:	

#### EXECUTIVE SUMMARY - STATUS OF KEY ISSUES AND DEVELOPMENTS

- On the new bridge contract, multiple construction activities are underway along the entire alignment of the new bridge. Concrete operations continue on the south abutment. Foundation pile installations continue on three on-land piers. Deep water pile installation is complete at Pier 9 and is nearing completion at Pier 8. The contractor will mobilize next at Pier 13 to continue deep-water pile installation and mobilize at Pier 6 for shallow water pile installation. Precast footing construction continues on Mare Island.
- Deep water pile installation for the new bridge has resumed while Caltrans continues consultation with marine regulatory agencies concerning the inadvertent fish take during earlier pile driving operations. Significant delay may result if the parties cannot agree on mitigation measures for the pile driving operations before any endangered or threatened species return to the area. Caltrans and the contractor have performed several pile driving demonstrations to test mitigation strategies.
- On the I-680/I-780 interchange contract, major earthmoving operations are in progress along both I-680 and I-780 with excavation, cut and fill, and retaining wall construction. Abutment and foundation work continue on the interchange structures.
- On the toll plaza contract, the foundation for the operations building is being constructed. Pile installation and tunnel excavation for the toll plaza are in progress.
- The I-680/Marina Vista interchange contract bid opening took place on July 16, 2002. The apparent low bid was 12% under the engineer's estimate.
- On the replacement bridge contract, erection of the footbridge that will be used to install the main cables is complete.
   Installation of the cable saddles atop the towers is in progress. Spinning of the main cables is scheduled to begin in August.
- On the south approach and interchange contract, falsework erection continues for the Crockett viaduct and the interchange structures. Excavation, pile driving and concrete operations continue at several bents for the new structures. Excavation and tiebacks installation continue at two retaining walls.
- On the maintenance facility contract, maintenance personnel have begun to occupy the new buildings. Installation of the perimeter property fence is complete. Demolition of the old buildings is in progress.
- On the west trestle replacement, demolition of the interior trestle, installation of a temporary work trestle, and pile installation continue to progress. Interior trestle demolition is at Bent 11 and pile installation is at Bent 7.
- The schedule status code for the project is "yellow" while Caltrans reevaluates the scope and schedule of the deck rehabilitation project.

# **EXECUTIVE SUMMARY - STATUS OF REGIONAL MEASURE 1 PROJECTS**

SOUTHERN BE	RIDGE GROUP	COST	SCHEDULE
San Mateo-Hayv	ward Bridge Widening		
I-880/SR-92 Inte	rchange Improvement		
Dumbarton Brid (Bayfront Expres	ge West Approach Projects isway)		
Legend:	Green = no variance to current budget/schedule  Yellow = variance to current budget/schedule (treefor Cost: Project (BATA) contingency use may be a For Schedule: Construction contract completion dated = variance to current budget/schedule, defined For Cost: Project budget change may be required For Schedule: "New facility open to traffic" dated.	required ites delayed by greater d as follows:	than 3 months

#### **EXECUTIVE SUMMARY - STATUS OF KEY ISSUES AND DEVELOPMENTS**

- On the bridge widening contract, concurrent pile driving, bent cap construction, concrete bridge decking, and cast-in-place concrete barrier rail installation continue. 22,405 feet of paved bridge deck (of 24,837 feet total) is in place.
- On the mini-toll plaza contract, electrical installation and interior finish work have restarted after receipt of State furnished material. The space frame metal roofing has been installed. All precast walkway modules have been joined. Walkway canopy installation is forecast through August.
- To facilitate construction of the new mini-toll plaza, toll booth #8 remains closed.
- On the pedestrian overcrossing contract, concrete placement for the abutment and north and south approach ramps continues. Formwork and concrete operations continue on the overcrossing.

- Caltrans held a public hearing for the project on July 24, 2002 in Hayward.
- Caltrans continues to perform preliminary engineering in an effort to minimize delays to the project schedule and is approximately 45% complete with plans. However, Caltrans is forecasting a delay of 30 months to the completion date of the project due to the delayed environmental review and anticipated lengthy right-of-way acquisition process. As a result, a "red" schedule status code is indicated in the PMP report.
- Based on a preliminary revised cost estimate for the project and the forecasted project delay, Caltrans is reporting that the project cost will exceed the current contract budget and will require the use of project contingency. As a result, a "yellow" cost status code is indicated in the PMP report.
- Caltrans has procured consultant services to review the current project plans, schedule and estimates for constructibility and reasonableness. Based on the review, only minor project changes appear to be feasible without significant modifications to the scope and design of the proposed project.
- On the Bayfront widening contract, excavation along the west and east side of the expressway between Willow and Marsh Roads is in progress. Shoulder and median widening is in progress between University and the bridge. Removal of rubble continues in the Ravenswood Triangle (between Willow and University).

# **COST STATUS SUMMARY (MILLION DOLLARS)**

PROJECT	Baseline Budget (June 2000)	Current Budget (July 2002)	Current Forecast (July 2002)	Expended To Date (7/98 - 06/02)
Northern Bridge Group				
New Benicia-Martinez Bridge	586.0	652.8	652.8	129.3
Carquinez Bridge Replacement	433.2	479.8	479.8	277.0
Richmond-San Rafael Bridge Rehabilitation				
► West Trestle and Fender Rehabilitation	45.4	35.4	35.4	0.7
► Deck Rehabilitation	53.4	53.4	53.4	0.1
Richmond Parkway (Non-Caltrans)1	5.9	5.9	5.9	2.4
SUBTOTAL - NBG	1,123.9	1,227.2	1,227.2	409.6
Southern Bridge Group				
San Mateo-Hayward Bridge Widening				
► Widening	203.6	217.5	217.5	167.8
► West Approach Replacement Planting	0.3	0.3	0.3	0.0
I-880/SR-92 Interchange Improvement	124.2	134.2	134.2	8.7
Dumbarton Bridge West Approach Projects				
► US-101/University Avenue Interchange Reconstruction ( <i>Non-Caltrans</i> )	3.8	3.8	3.8	3.7
► Bayfront Expressway (SR-84) Widening	33.8	33.8	33.8	6.9
SUBTOTAL - SBG	365.6	389.5	389.5	187.2
GRAND TOTAL	1,489.5	1,616.8	1,616.8	596.8

 $<sup>^{\,1}\,</sup>$  For the Richmond Parkway, values shown represent the portion funded by BATA.

# **SCHEDULE STATUS SUMMARY**

PROJECT	New Facility Open to Traffic Baseline (June 2000)	New Facility Open to Traffic Current (Apr 2002)	New Facility Open to Traffic Forecast (July 2002)
Northern Bridge Group			
New Benicia-Martinez Bridge	Jan 04	Dec 04	Dec 04
Carquinez Bridge Replacement	Jan 03	Oct 03	Oct 03
Richmond-San Rafael Bridge Rehabilitation			
► West Trestle and Fender Rehabilitation <sup>1</sup>	Dec 04	Sep 04	Sep 04
► Deck Rehabilitation <sup>1</sup>	Sep 06	Sep 06	Jul 07
Richmond Parkway (Non-Caltrans) <sup>2</sup>	Feb 01	May 01	May 01

Southern Bridge Group								
San Mateo-Hayward Bridge Widening								
► Widening	Dec 02	Dec 02	Oct 02					
► West Approach Replacement Planting <sup>1</sup>	May 08	May 08	May 08					
I-880/SR-92 Interchange Improvement	Dec 06	Dec 06	Jun 09					
Dumbarton Bridge West Approach Projects								
► US-101/University Avenue Interchange Reconstruction ( <i>Non-Caltrans</i> ) <sup>1</sup>	Apr 00	Apr 00	Apr 00					
► Bayfront Expressway (SR-84) Widening <sup>1</sup>	Mar 03	Apr 04	Oct 03					

<sup>&</sup>lt;sup>1</sup> For the Richmond-San Rafael Bridge Rehab, San Mateo-Hayward Bridge West Approach Planting, and Dumbarton Bridge West Approach projects, the dates shown reflect construction completion; the existing facility remains open to traffic during all phases of construction.

<sup>&</sup>lt;sup>2</sup> The Canal Boulevard realignment was opened to traffic on May 25, 2001.

#### NEW BENICIA-MARTINEZ BRIDGE

The existing Benicia-Martinez Bridge provides Interstate 680 access across the Carquinez Strait between Contra Costa and Solano counties. This project will construct a new parallel Benicia-Martinez Bridge east of the existing span that will include the following features:

- Five northbound lanes on the new bridge (four mixed-flow lanes and one slow-vehicle lane) that will allow conversion of the existing bridge to southbound traffic only
- A new bicycle/pedestrian lane on the existing bridge
- A new toll plaza south of the new bridge in Contra Costa County with 17 toll booths, including two highoccupancy-vehicle (HOV) bypass lanes
- Reconstruction of the Interstate 680/Marina Vista Road and Interstate 680/Interstate 780 interchanges



680/780 looking east

#### **Project Photos**



Pier 8 Pile Installation



Test Mitigation Pile

# **Current Activities:**

- On the main span contract, multiple foundation pile installation and concrete operations continue. On Piers 2, 3, and 4, pile cleanout, rebar installation and concrete placing continue. At Pier 5, footing excavation continues. In the deep water at Pier 9, piles have been driven to tip and pile cleanout continues. Pile driving operations continue at Pier 8 and will commence at Piers 6 and 13 next. On the south abutment, wall forms are being erected for concrete placement.
- Deep water pile installation for the new bridge has resumed while Caltrans continues consultation with marine regulatory agencies concerning the inadvertent fish take during earlier pile driving operations. Significant delay may result if the parties cannot agree on mitigation measures for the pile driving operations before any endangered or threatened species return to the area. Caltrans and the contractor are testing a pile driven within a larger shell casing to mitigate the impact on the fish population.
- On the I-680/I-780 interchange contract, multiple operations are underway along both roadways. On I-780, mass excavation for retaining wall #3 between Park and Hospital Road is underway along with water line tie-ins. Along northbound I-680, major earthmoving operations are underway to install drainage systems and retaining walls. Abutment and foundation work continues for the new interchange structures.
- On the toll plaza contract, the contractor is preparing required submittals. The baseline schedule was received and returned; the contractor is working on the third submission. At the toll plaza, cast-in-drilled-hole piles for Bents 1 through 5 have been installed and excavation of the tunnel has begun. At the operations building, concrete operations are in progress for the elevator pits and foundations.
- The I-680/Marina Vista interchange contract was advertised on April 29, 2002. The bid was opened on July 16, 2002

# **NEW BENICIA-MARTINEZ BRIDGE**

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (July 2002)	Current Forecast (July 2002)	Variance	Expended to Date (7/98 – 06/02)	Notes
Capital Outlay Construction						
South Approach	6.0	7.0	7.0	0.0	6.3	
New Bridge	247.3	307.5	307.5	0.0	51.9	
Toll Plaza and Administration Building	22.8	21.4	21.4	0.0	0.3	
I-680/Marina Vista Interchange	43.2	51.3	45.4	-5.9	0.0	A
I-680/I-780 Interchange	80.8	54.7	54.7	0.0	7.6	
Other Budgeted Capital	28.1	30.0	30.0	0.0	1.7	
Capital Outlay Support	78.2	99.1	99.1	0.0	50.0	
Capital ROW	21.1	14.4	14.4	0.0	11.5	
Non-BATA Funding	0.0	31.0	31.0	0.0		
Project (BATA) Contingency	58.4	36.3	42.2	+5.9		
Project Total (a)	586.0	652.8	652.8	0.0	129.3	

<sup>(</sup>a) Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (July 2002)	Variance	Notes
<b>Construction Contract Completion</b>					
New Bridge	Jan 04	Sep 04	Sep 04	0	
Toll Plaza and Administration Building	Feb 03	Sep 04	Sep 04	0	
I-680/Marina Vista Interchange	Dec 03	Nov 04	Dec 04	+1	
I-680/I-780 Interchange	Dec 03	Dec 04	Dec 04	0	
South Approach	Mar 01	Oct 01	Oct 01	0	
Modify Existing Bridge	Jul 05	Dec 06	Dec 06	0	
Project					
New Facility Open to Traffic	Jan 04	Dec 04	Dec 04	0	
NOTES			ACTION		

A The Current Forecast reflects the low bid for the contract.

#### CARQUINEZ BRIDGE REPLACEMENT

The existing Carquinez Bridge carries Interstate 80 traffic between the cities of Vallejo and Crockett on two separate bridges: the 1927 bridge for westbound traffic and the 1958 bridge for eastbound traffic. While the 1958 bridge is being strengthened under Caltrans' seismic retrofit program, the 1927 bridge has been identified as being seismically deficient and will be replaced under the RM 1 program. The Carquinez Bridge replacement project will construct a new suspension bridge west of the existing bridges. The existing 1927 bridge will be demolished after the completion of this project. The project will incorporate the following features:

- Four westbound lanes on the new bridge (three mixed-flow lanes and one HOV lane)
- A new bicycle/pedestrian lane on the new bridge



Maintenance Facility

#### **Project Photos**







South Approach Falsework

### **Current Activities:**

- On the replacement bridge and north approach contract, all 14 cables for the footbridge were pulled by June 24, 2002, two weeks ahead of schedule. Footbridge erection is complete. The cable saddles for both towers have arrived and are being installed. Cable spinning operations are scheduled to begin in August after erection of the saddles. Stairs installation continues in the interiors of both towers. Concrete operations continue for the architectural wall on the north approach. The concrete column for Bent 7 on the south side of the bridge is complete. The temporary railroad protection bent has been installed and will remain intact for the next 18 months.
- On the south approach and interchange contract, falsework erection continues for the Crocket interchange viaduct and the interchange structures. A deck pour has been completed on the first frame of the eastbound I-80 off-ramp to Crockett. Bent 5 footing and column concrete is complete; Bent 6 column concrete operations are underway. Excavation and soil nailing continue on retaining wall 1 (below Wanda Street) and installation of tiebacks continues along retaining wall 3 (westbound I-80).
- On the maintenance facility contract, a Certificate of Occupancy was issued by the Fire Marshall on July 8, 2002.
   Maintenance personnel have moved into the new buildings. The entrance slab on Industrial Way is poured and access is restored. Demolition of the old buildings and moving of existing portable buildings are in progress.
   Roadway work on Industrial Way continues. The perimeter property fence is installed.

# CARQUINEZ BRIDGE REPLACEMENT

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (July 2002)	Current Forecast (July 2002)	Variance	Expended to Date (7/98 – 06/02)	Notes
Capital Outlay Construction						
Replacement Bridge and North Approach	213.7	239.2	239.2	0.0	160.7	
South Approach and Interchange	116.0	73.9	73.9	0.0	28.3	
Maintenance Facility (Phases I & II)	7.0	8.1	8.1	0.0	6.9	
1927 Bridge Demolition	16.0	16.0	16.0	0.0	0.0	
Other Budgeted Capital	10.6	11.5	11.5	0.0	6.1	
Capital Outlay Support	43.7	102.9	102.9	0.0	65.5	
Capital ROW	9.6	11.1	11.1	0.0	9.5	
Project (BATA) Contingency	16.5	17.1	17.1	0.0		
Project Total (a)	433.2	479.8	479.8	0.0	277.0	

<sup>(</sup>a) Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (July 2002)	Variance	Notes
<b>Construction Contract Completion</b>					
Replacement Bridge & North Approach	Dec 03	May 04	May 04	0	
South Approach and Interchange	Oct 04	Jul 03	Jul 03	0	
Maintenance Facility	Mar 02	Jun 02	Sep 02	+3	A
1927 Bridge Demolition	Mar 06	Mar 06	Mar 06	0	
Project New Facility Open to Traffic	Jan 03	Oct 03	Oct 03	0	

NOTES ACTION

A The forecast later completion reflects the contractor's rate of progress.

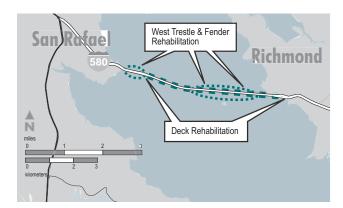
#### RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

Completed in 1956, the Richmond-San Rafael Bridge provides access - via Interstate 580 - across San Francisco Bay between Marin and Contra Costa counties. Major rehabilitation of the bridge was specified in RM 1 to be eligible for toll funding.

Currently, there are two major rehabilitation projects planned for the bridge:

- The first project is to replace the western trestle (low-rise) section of the bridge near San Rafael and rehabilitate the ship collision protection fender system at various bridge piers. This rehabilitation work is being combined with a seismic retrofit project.
- The second project is to rehabilitate the existing concrete deck on the bridge. The cast-in-place concrete riding surface (deck) has been worn over

time due to traffic and exposure to the marine environment. This project will follow the completion of the trestle and fender rehabilitation project to avoid possible construction conflicts.



#### **Project Photos**



Temporary Trestle



West Trestle Work

#### **Current Activities:**

• On the west trestle replacement, construction continues from west to east with interior trestle demolition, removal of deck, and erection of a temporary work trestle between the eastbound and westbound lanes. The work is performed at night following a sequential pattern of driving the cast-in-drilled-hole pile shells, drilling out of the shells, installing rebar cages, and pouring concrete. Interior trestle demolition is currently at Bent 11 with drilling out and pouring concrete into the piles at Bent 7.

### RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (July 2002)	Current Forecast (July 2002)	Variance	Expended to Date (7/98 – 06/02) Notes
West Trestle and Fender Rehabilitation					
Capital Outlay Construction	33.9	0.0	0.0	0.0	0.0
Capital Outlay Support	5.4	0.7	0.7	0.0	0.7
Capital ROW	0.0	0.0	0.0	0.0	0.0
Non-BATA Funding	0.0	34.6	34.6	0.0	
Project (BATA) Contingency	6.1	0.0	0.0	0.0	
Subtotal	45.4	35.4	35.4	0.0	0.7
Deck Rehabilitation					
Capital Outlay Construction	33.0	33.0	33.0	0.0	0.0
Capital Outlay Support	9.0	5.0	5.0	0.0	0.1
Capital ROW	0.0	0.0	0.0	0.0	0.0
Non-BATA Funding	0.0	4.0	4.0	0.0	
Project (BATA) Contingency	11.4	11.4	11.4	0.0	
Subtotal	53.4	53.4	53.4	0.0	0.1
Project Total (a)	98.9	88.8	88.8	0.0	0.8

<sup>(</sup>a) Totals may be rounded

**New Facility Open to Traffic** 

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (July 2002)	Variance	Notes
<b>Construction Contract Completion</b>					
West Trestle and Fender Rehabilitation	Dec 04	Sep 04	Sep 04	0	
Deck Rehabilitation	Sep 06	Sep 06	Jul 07	+10	A
Project					

NOTES	ACTION
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**A.** Caltrans is reporting a forecast completion in mid-2005 for the retrofit project with the deck rehabilitation to follow.

Caltrans is reviewing the forecast completion date of the deck rehabilitation contract.

 $\boldsymbol{B.}\,$  The existing facility remains open to traffic during all phases of construction.

None.

02009/July

В

#### SAN MATEO-HAYWARD BRIDGE WIDENING

In 1996, the western approach to the San Mateo-Hayward Bridge from U.S. Route 101 was widened from four to six lanes to match the configuration of the high-rise section of the bridge. The current project will complete the widening work in this corridor along the low-trestle section of the bridge and its eastern approach to Interstate 880. The project includes the following features:

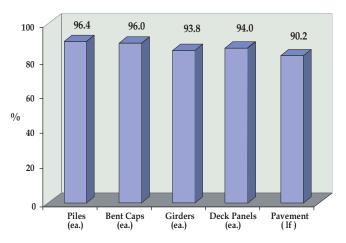
- Widening of the low-rise trestle and eastern approach from I-880 from four to six lanes with shoulders
- Extension of the existing west-bound HOV lane one mile west along the eastern approach from Interstate 880
- Construction of a new pedestrian/bicycle overcrossing of State Route 92
- Expansion of the existing toll plaza

 Improvements to the Hayward Shoreline Interpretive Center



Connecting the Toll Plaza Walkway Sections

### **Project Construction Progress and Photos**



Construction Progress - Percent Complete (as of 6/19/02)



Pedestrian Overcrossing Falsework

# **Current Activities:**

- On the bridge widening contract, concurrent pile driving, bent cap construction, concrete bridge decking and cast-in-place concrete barrier rail installation continue. 22,405 feet of paved bridge deck (of 24,837 feet total) is in place.
- On the mini toll plaza contract, electrical installation and interior finish work have restarted after receipt of State furnished material. The metal roofing installation on the space frame is complete. Joint pouring to connect the precast walkway sections is complete. Follow-on operations include fabrication and installation of the walkway canopy. The contract is currently ahead of schedule and construction is expected to complete by the end of September.
- To facilitate construction of the new mini-toll plaza, toll booth #8 remains closed.
- On the pedestrian overcrossing contract, concrete placement operations are underway for the abutment and approach ramps. The south approach slab has been poured; the north approach slab is forecast to be poured in early August. Falsework has been erected over State Route 92 linking the north and south sides of the pedestrian overcrossing. Formwork and concrete operations continue. The contractor is projecting an end of August completion.

### SAN MATEO-HAYWARD BRIDGE WIDENING

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (July 2002)	Current Forecast (July 2002)	Variance	Expended to Date (7/98 – 06/02)	) Notes	
Widening							
Capital Outlay Construction							
Widen Trestle	124.8	128.9	128.9	0.0	109.8		
Widen Roadway	29.2	26.1	26.1	0.0	25.4		
Construct Mini Toll Plaza	4.4	6.3	6.3	0.0	4.0		
Other Budgeted Capital	8.9	8.6	8.6	0.0	1.6		
Capital Outlay Support	15.5	31.6	31.6	0.0	26.5	A	
Capital ROW	1.5	1.5	1.5	0.0	0.5		
Project (BATA) Contingency	19.3	14.6	14.6	0.0			
Subtotal	203.6	217.5	217.5	0.0	167.8		
West Approach Planting							
Capital Outlay Construction	0.2	0.2	0.2	0.0	0.0		
Capital Outlay Support	0.1	0.1	0.1	0.0	0.0		
Capital ROW	0.0	0.0	0.0	0.0	0.0		
Project (BATA) Contingency	0.1	0.1	0.1	0.0			
Subtotal	0.3	0.3	0.3	0.0	0.0		
Project Total (a)	203.9	217.8	217.8	0.0	167.8		
(a) T. (.1 1 1. 1							

<sup>(</sup>a) Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (July 2002)	Variance	Notes
Construction Contract Completion					
Widening					
Widen Trestle	Dec 02	Feb 03	Feb 03	0	В
Construct Mini Toll Plaza	Nov 02	Nov 02	Sep 02	-2	С
Widen Eastern Approach	Nov 02	Sep 01	Sep 01	0	
Pedestrian Overcrossing	Sep 02	Sep 02	Aug 02	-1	С
West Approach Planting					
West Approach Replacement Planting	May 08	May 08	May 08	0	
Project					
New Facility Open to Traffic	Dec 02	Dec 02	Oct 02	-2	В
NOTES			ACTION		

A Caltrans has reported that additional support funding will be necessary for the project to cover higher than anticipated consultant costs.

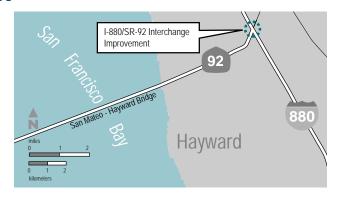
BATA will evaluate the Caltrans request.

B The new trestle is forecast to be opened to westbound traffic in October. Construction work will continue on the existing trestle through February 2003 to add an additional eastbound lane.

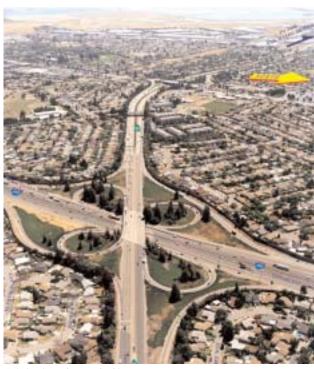
C The forecast earlier completions reflect the contractor's rate of progress.

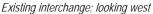
#### I-880/SR-92 INTERCHANGE IMPROVEMENT

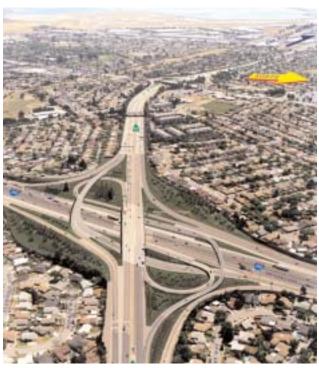
As part of an effort to improve traffic flow and to relieve congestion on the San Mateo-Hayward Bridge and its approaches, RM 1 identified the need to improve and reconstruct the Interstate 880/State Route 92 interchange. While still in the environmental clearance phase, the project proposes to modify the existing cloverleaf interchange to increase capacity and improve safety and traffic operations. Various alternatives are under consideration and are being assessed as part of the environmental process.



#### **Project Photos**







Alternative H interchange; looking west

#### **Current Activities:**

- A public hearing was held on July 24, 2002 in Hayward to discuss the Supplement to the Draft Environmental Impact Statement.
- Caltrans is currently reviewing the project schedule. Due to environmental delays and extensive right-of-way activities, the project completion date is forecast to be delayed 30 months, even with preliminary engineering continuing. The latest forecast is a construction completion of June 2009.
- The current project plans, schedule and estimates were reviewed by a Caltrans consultant for constructibility and reasonableness.

# I-880/SR 92 INTERCHANGE IMPROVEMENT

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (July 2002)	Current Forecast (July 2002)	Variance	Expended to Date (7/98 – 06/02)	Notes
I-880/SR-92 Interchange Improvement						
Capital Outlay Construction	70.3	94.4	94.4	0.0	0.0	A
Capital Outlay Support	20.8	24.1	24.1	0.0	8.7	A
Capital ROW	8.0	0.1	0.1	0.0	0.0	A
Non-BATA Funding	0.0	10.0	10.0	0.0		
Project (BATA) Contingency	25.1	5.7	5.7	0.0	0.0	
Project Total (a)	124.2	134.2	134.2	0.0	8.7	

<sup>(</sup>a) Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (July 2002)	Variance	Notes
Construction Contract Completion					
I-880/SR-92 Interchange Improvement	Dec 06	Dec 06	Jun 09	+30	В
<u>Project</u>					
New Facility Open to Traffic	Dec 06	Dec 06	Jun 09	+30	В

NOTES	ACTION
<b>A.</b> A preliminary revised Caltrans estimate for the project is higher than the current budget.	Caltrans has procured consultant services to review the estimate and schedule.
<b>B.</b> Caltrans is currently updating the project schedule to reflect the current	As above.

forecast.

### **DUMBARTON BRIDGE WEST APPROACH PROJECTS**

RM 1 identified the need for improvements to the western approaches to the Dumbarton Bridge. Through coordination with the City/County Association of Governments of San Mateo County, two projects were identified for toll bridge funding:

- The first project, sponsored by the City of East Palo Alto, modifies the U.S. Route 101/University Avenue interchange. This project is designed to help alleviate traffic congestion and improve overall traffic flow to University Avenue and the Dumbarton Bridge.
- The second project, sponsored by Caltrans, widens the Bayfront Expressway (State Route 84) from the Dumbarton Bridge to the U.S. 101/Marsh Road interchange. The existing six-lane expressway section from the bridge to University Avenue will be reconstructed with upgraded shoulders and lane widths. The existing expressway section from University Avenue to Marsh Road will be widened from four to six lanes.



#### **Project Photos**



Eastbound Bayfront Excavation



Rubble Removal at Ravenswood Triangle

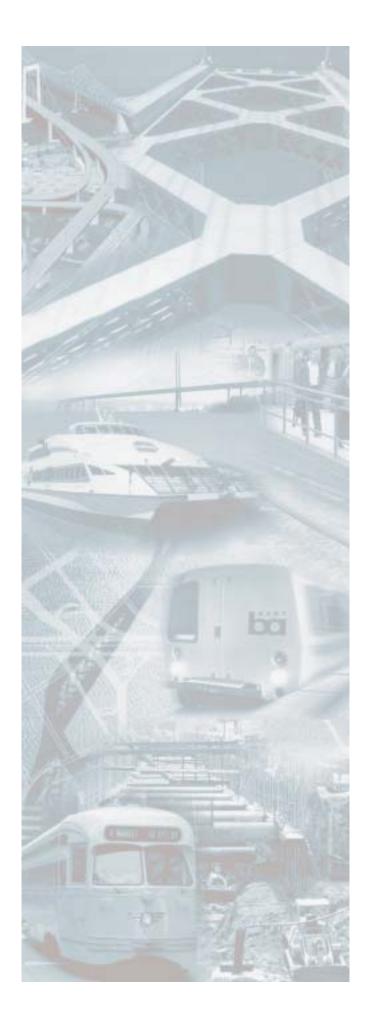
#### **Current Activities:**

The Bayfront Expressway widening contract was awarded on May 16, 2002. K-rail, fence and environmental protection measures are in place. Excavation along the west and east side of the expressway is in progress between Willow and Marsh Roads. Shoulder and median widening is in progress between University and the bridge. Removal of concrete rubble continues in the Ravenswood Triangle between Willow and University. Indian artifacts were found at this site and work was suspended for an archeological dig. This site is being restored as a wetland with the creation of mounds and ponds.

# **DUMBARTON BRIDGE WEST APPROACH PROJECTS**

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (July 2002)	Current Forecast (July 2002)	Variance	Expended to Date (7/98 – 06/02)	Notes
US101/University Avenue Interchange Reconstruction (Non-Caltrans)						
Capital Outlay Construction	3.8	3.8	3.8	0.0	3.7	
Capital Outlay Support	0.0	0.0	0.0	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Project (BATA) Contingency	0.0	0.0	0.0	0.0		
Subtotal	3.8	3.8	3.8	0.0	3.7	
Bayfront Expressway (SR84) Widening						
Capital Outlay Construction	24.8	26.6	26.6	0.0	2.4	
Capital Outlay Support	4.4	5.7	5.7	0.0	4.4	
Capital ROW	1.3	0.1	0.1	0.0	0.2	
Project (BATA) Contingency	3.3	1.4	1.4	0.0		
Subtotal	33.8	33.8	33.8	0.0	6.9	
Project Total (a)	37.6	37.6	37.6	0.0	10.6	
(a) Totals may be rounded						
SCHEDULE STATUS	Baseline (June 2000)	Currer (Apr 20		orecast ly 2002)	Variance	Notes
<b>Construction Contract Completion</b>						
US 101/University Avenue Interchange						
Reconstruction (Non-Caltrans)	Apr 00	Apr 0	00 A	Apr 00	0	
Bayfront Expressway (SR84) Widening	Mar 03	Apr 0	)4 (	Oct 03	-6	A
<u>Project</u>						
New Facility Open to Traffic	Mar 03	Apr 0	)4 (	Oct 03	-6	
NOTES ACTION						

A The forecast earlier completion reflects the contractor's schedule.



# **APPENDICES**

Appendix A: Project Budget Adjustments
Appendix B: Current Approved Contract Change Orders
Appendix C: Project Cost Summary Details

# APPENDIX A - LIST OF PROJECT BUDGET ADJUSTMENTS

**DEFINITIONS:** 

Baseline Budget (June 2000): Baseline budgets as established by BATA in June 2000 for each project

within the overall program.

**Current Budget:** Budget currently serving as the baseline for monitoring purposes. The

current budget is equal to the established June 2000 budget, plus or

minus any adjustment as listed below.

# **Project Baseline Adjustments**

Date	Description of Adjustment
10/2000	Current Budgets for allocated capital outlay adjusted by BATA to reflect current Caltrans construction contract allotments.
11/2000	Current Budgets for the Benicia-Martinez and Richmond-San Rafael Bridge projects revised to reflect new funding from Non-BATA sources per agreements with Caltrans and a Prop. 192 refund from Caltrans related to the Carquinez Bridge project.
01/2001	Current Budget for the Benicia-Martinez bridge revised to reflect allocations by BATA.
03/2001	Current Budget for the Carquinez Bridge revised by BATA.
10/2001	Current Budget for the Benicia-Martinez Bridge revised by BATA.
12/2001	Current Budgets for the Benicia-Martinez and San Mateo-Hayward Bridges revised by BATA.

02009/July A.1

# APPENDIX B - APPROVED CONTRACT CHANGE ORDERS (CCO) FOR JULY 2002 BENICIA-MARTINEZ BRIDGE

				Imp	pacts
Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Cost (\$1000's)	Schedule
New Bridge 04-006034	12.1 17 27 32 33	Kiewit's Leased Office Space Rent ID Badges – Equipment Spare Buoy/Oil Pipelines Additional Load Test Pile C @ Pier 9 Add Junction Boxes at Abutment 1	C C S C	(114.7) 13.9 59.0 800.0 8.0	
Subtotal				766.2	
Toll Plaza 04-006044	1 3 4	Flagging & Traffic Control Partnering Dispute Resolution Board	C C C	10.0 30.0 13.5	
Subtotal				53.5	
Marina Vista Interchange 04-006054		Bid opening occurred on July 17, 2002			
Subtotal					
I-680/I-780 Interchange 04-006064		No Approved Change Orders for July 2002			
Subtotal					
South Approach 04-006094		Contract is complete.			
Totals for July 2002 <sup>3</sup>				819.7	

<sup>&</sup>lt;sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

S = Supplemental work

02009/July B-1

<sup>2</sup> Funding Source(s)

C = Construction contingency

<sup>&</sup>lt;sup>3</sup> Approved CCO cost total is within the approved current contract budget.

# APPENDIX B - APPROVED CONTRACT CHANGE ORDERS (CCO) FOR JULY 2002 CARQUINEZ BRIDGE

				In	ipacts
Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Cost (\$1000's)	Schedule
Carquinez Bridge Replacement 04-013014	49S1 62 74	Cable Storage – Revised Pay Method Drainage at North Anchorage SCADA Field Changes	000	(18.0) 97.0 5.1	
Subtotal				84.1	
South Approach and Crockett Interchange 04-013054	23 28 88 94 99 100 101	Shop Blast & Prime Soldier Piles Structural Section Different Site in Median – Stage 2 MBRG Buried End Anchor Pothole Repair Storm Drain Pipe Repair at RW1 Pile 150 EB Off-Ramp Abutment 1 Bearing Pads	0 0 0 0 0 0	152.9 220.2 9.4 (1.8) 10.0 35.0 1.4	
Subtotal				427.1	
Maintenance Facility 04-013084	10 21	Vapor Recovery System Voice/Data Line Installation	C	18.2 7.6	
Subtotal				25.8	
Totals for July 2002 <sup>3</sup>				537.0	

<sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

S = Supplemental work

C = Construction contingency

02009/July B-2

<sup>2</sup> Funding Source(s)

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.

# APPENDIX B - APPROVED CONTRACT CHANGE ORDERS (CCO) FOR JULY 2002 SAN MATEO-HAYWARD BRIDGE

Bridge/	CCO		Funding	Imp	pacts
Contract	Number <sup>1</sup>			Cost (\$1000's)	Schedule
Widen Trestle 04-045014	14-S3	Modify Girders Compensation thru April 2002	С	847.9	
Subtotal				847.9	
Mini-Toll Plaza 04-045024		No Approved Change Orders for July 2002			
Subtotal					
Pedestrian Overcrossing 04-045044	08	Roadway Excavation @ Pt. Eden Way	С	17.5	3 days
Subtotal				17.5	
Widen Roadway 04-045034		Contract is complete.			
Totals for July 2002 <sup>3</sup>				865.4	

<sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

Funding Source(s)S = Supplemental workC = Construction contingency

g-may

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.

02009/July B-3

#### APPENDIX C - PROJECT COST SUMMARY DETAILS

The following sheets provide detailed cost information for each of the bridge projects. Capital Outlay Support (Engineering), Capital Right-of-Way and Capital Outlay are shown for each of the projects. The Project (BATA) Contingency, as well as the bridge projects totals, is shown at the end of each bridge summary.

#### **Definitions:**

- 1. Capital Outlay Support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
- 2. Capital Right of Way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
- 3. Capital Outlay includes construction bid terms, external third party agreements, state-furnished materials, supplemental construction work, and construction contingencies.

# Project Cost Summaries (\$ Millions)

	(\$ Millions)						
	EA Number	Baseline Budget Jun-00	Current Budget Jul-02	Current Forecast Jul-02	Net Change	Expended <sup>1</sup> to Date (7/98 - 06/02)	Note
		Norther	n Bridge Gro	oup			
Project 2003 - New Benicia-Martinez	z Bridge						
South Approach							
Capital Outlay Support	00609x	3.5	4.0	4.0	0.0	3.6	
Capital Right of Way	006099	7.0	7.7	7.7	0.0	7.9	
Capital Outlay	006094	6.0	7.0	7.0	0.0	6.3	
<b>Total South Approach</b>		16.5	18.8	18.8	0.0	17.8	
New Bridge							
Capital Outlay Support	00603x	31.9	36.0	36.0	0.0	18.2	
Capital Right of Way	006039	4.1	2.5	2.5	0.0	0.8	
Capital Outlay	006034	247.3	307.5	307.5	0.0	51.9	
Non-BATA Funding		0.0	10.1	10.1	0.0		
Total New Bridge		283.3	356.1	356.1	0.0	70.9	
Toll Plaza & Administration Buildin	$\mathbf{g}$						
Capital Outlay Support	00604x	6.2	10.3	10.3	0.0	5.6	
Capital Right of Way	006049	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	006044	22.8	21.4	21.4	0.0	0.3	
Total Toll Plaza & Admin.		29.1	31.7	31.7	0.0	5.8	
I-680/Marina Vista Interchange							
Capital Outlay Support	00605x	10.7	15.7	15.7	0.0	8.4	
Capital Right of Way	006059	7.4	2.5	2.5	0.0	1.6	
Capital Outlay	006054	43.2	51.3	45.4	-5.9	0.0	
Total I-680/MV I/C		61.4	69.5	63.6	-5.9	10.0	
I-680/I-780 Interchange							
Capital Outlay Support	00606x	18.7	25.7	25.7	0.0	12.8	
Capital Right of Way	006069	1.7	1.7	1.7	0.0	1.2	
Capital Outlay	006064	80.8	54.7	54.7	0.0	7.6	
Non-BATA Funding		0.0	20.9	20.9	0.0		
Total I-680/I-780 I/C		101.2	103.0	103.0	0.0	21.6	
1 Unaudited							

# Appendix C - Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget Jun-00	Current Budget Jul-02	Current Forecast Jul-02	Net Change	Expended to Date (7/98 - 06/02)	Note
Project 2003 - New Benicia-Martinez I	d)						
Other Budgeted Capital							(a)
Capital Outlay Support		7.1	7.4	7.4	0.0	1.5	
Capital Right of Way		0.9	0.0	0.0	0.0	0.0	
Capital Outlay		28.1	30.0	30.0	0.0	1.7	
<b>Total Other Budgeted Capital</b>		36.1	37.4	37.4	0.0	3.1	
Total Capital Outlay Support		78.2	99.1	99.1	0.0	50.0	
Total Capital Right of Way		21.1	14.4	14.4	0.0	11.5	
Total Capital Outlay		428.2	472.0	466.1	-5.9	67.8	
Non-BATA Funding		0.0	31.0	31.0	0.0	0.0	
Project Contingency (BATA)		58.4	36.3	42.2	+5.9		
Total New Benicia-Martinez Brid	ge	586.0	652.8	652.8	0.0	129.3	
Project 3002 - Carquinez Bridge Repla							
Replacement Bridge & North Approac	:h						(b)
Capital Outlay Support	01301x	17.7	58.4	58.4	0.0	40.1	
Capital Right of Way	013019	3.0	3.0	3.0	0.0	3.3	
Capital Outlay	013014	213.7	239.2	239.2	0.0	160.7	
Total Replacement Bridge & N. Approach		234.4	300.6	300.6	0.0	204.2	
South Approach & Interchange							(c)
Capital Outlay Support	01305x	22.7	32.4	32.4	0.0	19.6	
Capital Right of Way	013059	5.0	5.0	5.0	0.0	4.8	
Capital Outlay	013054	116.0	73.9	73.9	0.0	28.3	
Total South Approach & I/C		143.7	111.3	111.3	0.0	52.6	
Maintenance Facility Phase I & II							(d)
Capital Outlay Support		0.7	4.8	4.8	0.0	4.0	
Capital Right of Way		1.6	1.6	1.6	0.0	1.4	
Capital Outlay		7.0	8.1	8.1	0.0	6.9	
Total Maint. Facility Ph I & II		9.3	14.6	14.6	0.0	12.3	
Demolition – 1927 Bridge							
Capital Outlay Support	01309x	2.0	4.1	4.1	0.0	0.7	
Capital Right of Way	013099	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	013094	16.0	16.0	16.0	0.0	0.0	
Total Demo - 1927 Bridge		18.0	20.1	20.1	0.0	0.7	

# Notes

- (a) Includes EA 00601\*, 00608\*, 0060A\*, 0060C\*, 0060F\*, 0060G\*, 0060H\*
- (b) Includes EA 00453\*, 01301\*, 01303\*, 01304\*
- (c) Includes EA 01302\*, 01305\*, 04700\*
- (d) Includes EA 00607\*, 01308\*

# Appendix C - Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget Jun-00	Current Budget Jul-02	Current Forecast Jul-02	Net Change	Expended to Date (7/98 – 06/02)	Note
Project 3002 - Carquinez Bridge R	Replacement (con	t'd)					
Other Budgeted Capital							(e)
Capital Outlay Support		0.6	3.1	3.1	0.0	1.1	
Capital Right of Way		0.0	1.5	1.5	0.0	0.0	
Capital Outlay		10.6	11.5	11.5	0.0	6.1	
Total Other Budgeted Capita	1	11.2	16.1	16.1	0.0	7.3	
Total Capital Outlay Support		43.7	102.9	102.9	0.0	65.5	
Total Capital Right of Way		9.6	11.1	11.1	0.0	9.5	
Total Capital Outlay		363.3	348.7	348.7	0.0	202.0	
Project (BATA) Contingency		16.5	17.1	17.1	0.0		
Total Carquinez Bridge		433.2	479.8	479.8	0.0	277.0	
Project 4003 - Richmond-San Raf	ael Bridge – Wes	t Trestle and	d Fender Rel	habilitation			(f)
Capital Outlay Support	0438Ux	5.4	0.7	0.7	0.0	0.7	
Capital Right of Way	0438U9	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0438U4	33.9	0.0	0.0	0.0	0.0	
Non-BATA Funding		0.0	34.6	34.6	0.0		
Project (BATA) Contingency		6.1	0.0	0.0	0.0		
Total R-SR Bridge – W. Trest Fender Rehabilitation	le &	45.4	35.4	35.4	0.0	0.7	
Project 4002 – Richmond-San Raf	ael Bridge - Decl	k Rehabilita	tion				
Capital Outlay Support	04152x	9.0	5.0	5.0	0.0	0.1	
Capital Right of Way	041529	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	041524	33.0	33.0	33.0	0.0	0.0	
Non-BATA Funding		0.0	4.0	4.0	0.0		
Project (BATA) Contingency		11.4	11.4	11.4	0.0		
Total R-SR Bridge - Deck Re	hab	53.4	53.4	53.4	0.0	0.1	
Richmond Parkway (Non-Caltrar	ns)						
Capital Outlay Support	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Right of Way	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	non-Caltrans	5.9	5.9	5.9	0.0	2.4	(g)
Total Richmond Parkway		5.9	5.9	5.9	0.0	2.4	
Total Northern Bridge Group		1123.9	1227.2	1227.2	0.0	409.6	

## Notes

- (e) Includes EA 01306\*, 01307\*, 0130A\*, 0130C\*, 0130D\*, 0130F\*, 0130G\*, 0130H\*, 0130J\*, 0130X\*
- (f) Includes EA 04382\*, 04383\*, 0438U\*
- (g) Total reimbursements made to the City of Richmond for current allocation.

# Appendix C - Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget Jun-00	Current Budget Jul-02	Current Forecast Jul-02	Net Change	Expended to Date (7/98 – 06/02)	Note
Southern Bridge Group							
Project 6004 - San Mateo-Hayward	Bridge Widen	ing					
Widen Trestle							
Capital Outlay Support	04501x	7.9	14.8	14.8	0.0	14.4	(h)
Capital Right of Way	045019	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045014	124.8	128.9	128.9	0.0	109.8	
<b>Total Widen Trestle</b>		132.7	143.7	143.7	0.0	124.3	
Widen Roadway							
Capital Outlay Support	04503x	4.3	6.0	6.0	0.0	7.4	
Capital Right of Way	045039	1.0	0.0	0.0	0.0	0.0	
Capital Outlay	045034	29.2	26.1	26.1	0.0	25.4	
Total Widen Roadway		34.5	32.1	32.1	0.0	32.8	
Construct Mini Toll Plaza							
Capital Outlay Support	04502x	1.7	3.8	3.8	0.0	1.8	
Capital Right of Way	045029	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045024	4.4	6.3	6.3	0.0	4.0	
Total Mini Toll Plaza		6.1	10.1	10.1	0.0	5.8	
Other Budgeted Capital							(i)
Capital Outlay Support		1.6	7.0	7.0	0.0	2.8	
Capital Right of Way		0.5	1.5	1.5	0.0	0.5	
Capital Outlay		8.9	8.6	8.6	0.0	1.6	
Total Other Budgeted Capital		11.0	17.1	17.1	0.0	4.9	
Total Capital Outlay Support		15.5	31.6	31.6	0.0	26.5	
Total Capital Right of Way		1.5	1.5	1.5	0.0	0.5	
Total Capital Outlay		167.3	169.8	169.8	0.0	140.9	
Project (BATA) Contingency		19.3	14.6	14.6	0.0		
Total San Mateo-Hayward Bri Widening	dge	203.6	217.5	217.5	0.0	167.8	
San Mateo-Hayward Bridge - Wes	t Approach Rej	placement P	lanting				
Capital Outlay Support	04860x	0.1	0.1	0.1	0.0	0.0	
Capital Right of Way	048609	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	048604	0.2	0.2	0.2	0.0	0.0	
Project (BATA) Contingency		0.1	0.1	0.1	0.0		
Total SM-H Bridge W. Approach Replacement Planting		0.4	0.4	0.4	0.0	0.0	

### **Notes:**

<sup>(</sup>h) Includes EA 04501\*

<sup>(</sup>i) Includes EA 00305\*, 04504\*, 04505\*, 04506\*, 04507\*, 04508\*, 04509\*

# Appendix C - Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget Jun-00	Current Budget Jul-02	Current Forecast Jul-02	Net Change	Expended to Date (7/98 - 06/02)	Note
I-880/SR-92 Interchange Improvement							(j)
Capital Outlay Support	23317x	20.8	24.1	24.1	0.0	8.7	
Capital Right of Way	233179	8.0	0.1	0.1	0.0	0.0	
Capital Outlay	233174	70.3	94.4	94.4	0.0	0.0	
Non-BATA Funding		0.0	10.0	10.0	0.0		
Project (BATA) Contingency		25.1	5.7	5.7	0.0		
Total I-880/SR-92 I/C Improve.		124.2	134.2	134.2	0.0	8.7	
Dumbarton Bridge West Approach Proj	ects						
US101/University Avenue Interchange I	Reconstruct	ion (non-Ca	ltrans)				
Capital Outlay Support		0.0	0.0	0.0	0.0	0.0	
Capital Right of Way		0.0	0.0	0.0	0.0	0.0	
Capital Outlay		3.8	3.8	3.8	0.0	3.7	(k)
Total US-101/University Ave.		3.8	3.8	3.8	0.0	3.7	
Bayfront Expressway (SR-84) Widening							(1)
Capital Outlay Support	00487x	4.4	5.7	5.7	0.0	4.4	
Capital Right of Way	004879	1.3	0.1	0.1	0.0	0.2	
Capital Outlay	004874	24.8	26.6	26.6	0.0	2.4	
Project (BATA) Contingency		3.3	1.4	1.4	0.0		
Total Bayfront Expressway (SR-84)		33.8	33.8	33.8	0.0	6.9	
Total Dumbarton Bridge W. Approach		37.6	37.6	37.6	0.0	10.6	
Total Southern Bridge Group		365.7	389.6	389.6	0.0	187.2	

### **Notes:**

- (j) Includes EA 01601\* and 01602\*
- (k) Total reimbursements made to the City of East Palo Alto for current allocation.
- (l) Includes EA 01511\* and 01512\*

# **General Notes:**

- 1. Capital outlay support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
- 2. Capital right of way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
- 3. Capital outlay includes construction bid items, supplemental construction work, state furnished materials, construction contingencies, and external third party agreements.